

North Tyneside Council

Report to Cabinet

Date: 11 June 2012

ITEM 7(f)

Title: Council Strategic
Plan Quarter 4 of 2011/12

Portfolio(s): Elected Mayor

Cabinet Member(s): Mrs Linda Arkley

Report from Directorate: Chief Executive's Office

Report Authors: Neil Tait (Manager, Performance and Scrutiny) (Tel: 643 6461)
Mark Stephens, (Performance and Scrutiny Officer) 643 5414)

Wards affected: All

PART 1

1.1 Purpose:

To inform Cabinet of the progress made during the fourth quarter of 2011/12 towards achieving the outcomes of the Council Strategic Plan 2011-2015 and to advise Cabinet on any projects where milestones or targets have not been achieved and the action proposed to remedy the position.

1.2 Recommendation(s):

It is recommended that Cabinet:

- (1) Note the content of this report; and
- (2) Note the circumstances that have caused the lack of progress in the 3 projects that have not reached their planned Quarter 4 milestones and the action proposed to remedy the situation, and the 9 indicators which have not hit the agreed target

1.3 Forward plan:

The report is listed on the Forward Plan for the period 1 May – 31 August 2012.

1.4 Council plan and policy framework

The Council Plan is a key strand of the Council's Budget and Policy Framework.

1.5 Information:

Quarter 4 (January-March) performance monitoring of project milestones

1.5.1 The table below shows where projects have not achieved their planned milestones for Quarter 4.

Priority	On track	Not on track
Our People	27	1
Our Businesses	12	0
Our Resources	1	0
Our Environment	14	2
Our Place	3	0
Total	57	3

1.5.2 The table below is an exception report that details the projects where milestones have not been achieved in Quarter 4, and any proposed action.

Priority 1	Our People
Project	Public Health planning
Planned	A joint Health & Wellbeing Strategy is produced
Actual	A draft HWB strategy is being prepared to be presented to the HWB Board in May.
Proposed Action	If the draft HWB strategy is approved by the Board then a consultation exercise will take place during the summer months with a view to having a final strategy and launch by the year end. The draft will also be going to Council/Cabinet/NTSP after it has been to the Board in May as part of the consultation process.
Priority 4	Our Environment
Project	Road Safety
Planned	ENGINEERING 20 mph zone in residential areas complete and other road safety schemes and crossings programmes ongoing. EDUCATION Road Safety education programme in schools and nurseries ongoing. ENFORCEMENT Continuing partnership with the Northumbria Safer Roads Initiative.
Actual	ENGINEERING: Programme of introducing 20 mph zones complete with the exception of 4 zones currently the subject of objections. EDUCATION: Road Safety education programme continuing. 4,428 children had Road Safety Education in Q4. ENFORCEMENT: Continuing partnership working through the Northumbria Safer Roads Initiative - 12-month trial period for the enforcement vehicle commenced in January 2012.
Proposed Action	ENGINEERING: Objections to the four 20 mph zones concerned are expected to be considered by Cabinet in June 2012.
Project	Coastal regeneration
Planned	1. Improvements to the quality of information and directional

	<p>signage with Phase 1 of new interpretation boards installed between Tynemouth and Cullercoats.</p> <p>2. Completion of the Fish Quay Heritage Lottery Fund Townscape Initiative.</p> <p>3. Work underway at Spanish City Island site.</p> <p>4. Private sector partner procured for development of key Council owned sites at the coast and work underway.</p>
Actual	<p>1. New interpretation signage completed between Tynemouth and St Mary's Lighthouse.</p> <p>2. Fish Quay Townscape Heritage Initiative extended with the agreement of Heritage Lottery for further 12 months to end of March 2013.</p> <p>3. Preferred developer partner continuing to work up scheme for Spanish City Island following decision by YMCA to withdraw.</p> <p>4. Private sector partners selected for development of key sites at the coast.</p>
Proposed Action	<p>The Townscape Heritage Initiative has been extended by Heritage Lottery as private sector partners have been unable to bring forward projects and due to delays in utility disconnections prior to essential demolition works taking place. Demolition is now underway and the Townscape Heritage Initiative has been extended by Heritage Lottery for a further 12 months. The preferred developer is now progressing the selection of partners and a joint bid for funding has been made to the Heritage Lottery Fund for the Dome.</p>

Quarter 4 (January-March) performance monitoring of project measures

1.5.3 The table below shows a breakdown of all measures reported for the first time this quarter.

Priority	Hit target	Missed target	Total
Our People	22	7	29
Our Businesses	5	0	5
Our Resources	0	2	2
Our Environment	14	0	14
Our Place	3	0	3
Total	44	9	53

There are a total of 53 performance measures which can be reported this quarter. At the end of Quarter 4, overall 44 targets were achieved and nine targets were not achieved across 6 projects. For those indicators not achieved, a comment on performance and proposed action is included below.

Please note that that some data is provisional and subject to external verification. Any changes to this data will be reflected in future performance reports.

Performance measures not on track:

Priority	Our People
Project	Narrow the gap
Performance Measures	CP008 NARROW THE GAP: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
Performance	Target-19%; Actual-8% (Bigger is better)
Comment & Proposed Action	When the target for this indicator was set, there were 16 children in this cohort. Based on previous progress, 3 of this cohort were expected to achieve 5+A*-C including English and Maths. At the time the exams were sat the cohort had changed. The total in the cohort was 13 and 1 achieved 5+A*-C including English and Maths. All the pupils in this cohort achieved at least 1 GCSE pass and 69% achieved at least 5 GCSE passes. Almost half of the pupils in the cohort had some level of Special Educational Need (SEN) and a third had a SEN statement. Focussed support is being provided to pupils in this cohort, including 1:1 tuition, intensive group support and individual learning programmes. The current projections for the 2012 exams suggest an improvement on 2011 results.
Performance Measures	CP010 NARROW THE GAP: The Special Educational Need (SEN) / non SEN gap achieving 5 A*-C GCSEs (including English and Maths)
Performance	Target-42%; Actual-47% (Smaller is better)
Comment & Proposed Action	The performance of both SEN and non-SEN pupils has improved between 2010 and 2011 exams. However, the improvement for SEN pupils has not been as large (3% compared to 7%). School Development Partners as part of our support and challenge mechanism have focused on this area for development. Schools with a significant gap have been targeted. A vulnerable pupils' programme is in place to provide support. Staff responsible for pupils with SEN have received a range of training opportunities.
Project	Child Poverty
Performance Measures	CP016 CHILD POVERTY: Proportion of Children Living in Poverty
Performance	Target-19.3%; Actual-20.9% (Smaller is better)
Comment & Proposed Action	The latest data relates to a proxy indicator last released in relation to 2010 and therefore not directly comparable with the target. The target here is for 2011/12. An estimate for 2011 has also been published. This estimate ranks North Tyneside as having the second lowest percentage of child poverty in the North East, only Northumberland has less.
Project	Affordable and executive homes
Performance Measures	CP033 AFFORDABLE AND EXECUTIVE HOMES: Net additional number of homes provided
Performance	Target-491; Actual-391 (Bigger is better)
Comment & Proposed Action	More homes have been built this year than in 2010/11 when 255 were built, however variance from target is due to the current housing market and lack of confidence by house builders to bring forward sites due to uncertainty around financial institutions offering lending opportunities. A number

	of planning applications have also been refused contrary to officer recommendations.
Project	Widening horizons for all
Performance Measures	CP029 WIDENING HORIZONS FOR ALL (1): Number of coaching qualifications gained per year
Performance	Target-250; Actual-233 (Bigger is better)
Comment & Proposed Action	The target would have been achieved if a coaching course programmed for Quarter 4 had not had to be rescheduled for Quarter 1 2012/13.
Performance Measures	CP031 WIDENING HORIZONS FOR ALL (1): Number of Coach Education Grants awards
Performance	Target-25; Actual-19 (Bigger is better)
Comment & Proposed Action	Awards graded on set criteria by an officer panel, each award graded on its own merit and only 19 met this criteria.
Project	Public Health Planning
Performance Measures	CP061 EQUALITY: Ethnicity of service users
Performance	Target-1.7%; Actual-0.6% (On target is better, deviation either bigger or smaller is worse)
Comment & Proposed Action	The indicator has now been remodelled using updated population data. As a result the indicator now evidences that we provide more services (as a proportion of the population) to those clients from a non white British background. We view this as good performance as it shows that we are supporting residents who have been historically labelled as being from hard to reach communities.
Priority	Our Resources
Project	Customer Care
Performance Measures	CP073 CUSTOMER CARE: Percentage of calls answered in 20 seconds at the Contact Centre
Performance	Target-80%; Actual-73% (Bigger is better)
Comment & Proposed Action	This indicator was agreed in 2010 and was linked to increased investment within the Contact Centre. The investment has been spread across 2010/11 and 2012/13 with the main increase in 2012/13. Based on this interim position targets were set at 74% of calls answered in 2010/11 and 80% of calls answered in 2012/13. As improvements have been embedded, the 80% target has been achieved in more recent months. With additional investment and the implementation of automation during 2012/13 this target is on track to be achieved.
Performance Measures	CP074 CUSTOMER CARE: Call abandonment rate at the Contact Centre
Performance	Target-5%; Actual-10% (Smaller is better)
Comment & Proposed Action	The calls abandoned target was 5%. This was linked to increased investment over the year. Due to improvements in dealing with queries first time, the abandonment rate has fallen from 16% to 10% (the interim target) and the Contact Centre has had around 28,000 fewer abandoned calls. With the increased investment and improvement in processes this target is on track to be achieved during 2012/13.

1.6 Decision options:

Advise whether Cabinet wish any additional actions to be taken to that set out in the report to ensure performance is managed proactively.

1.7 Reasons for recommended option:

None, as the report is for Cabinet's information.

1.8 Appendices:

None.

1.9 Contact officers:

Mark Stephens, Performance & Scrutiny Officer, tel. 643 5414
Alison Campbell, Corporate Financial Advisor, tel. 643 7038

1.10 Background information:

The following document was used in compiling this report. It contains progress against all targets and objectives in the North Tyneside Strategic Plan 2011-15:

North Tyneside Council Action Plan 2011-15 Performance Monitoring Quarter 4

This document is available to view on the Council's website on the front page under the link Council Plan, then under the heading Associated Documents.

PART 2 – COMPLIANCE WITH PRINCIPLES OF DECISION MAKING

2.1 Finance and other resources

Any financial implications arising as a result of the impact of projects that have slipped are considered as part of the usual financial management process and reported as part of the regular Financial Management reports to Cabinet.

2.2 Legal

The Council has a duty to secure continuous improvement. Cabinet therefore needs to ensure it is well informed about progress in securing improvement and in achieving its targets for improvement as contained within the Council Plan.

2.3 Consultation/community engagement

Internal consultation has taken place with the Elected Mayor, the Senior Leadership Team, project lead officers and Performance Management officers within Directorates.

2.4 Human rights

There are no human rights implications directly arising from this report.

2.5 Equalities and diversity

The indicator CP060 “Ethnicity of service users” has not met its target this quarter, as detailed in section 1.5.3 of this report. Actions to bring performance back on track are also given.

2.6 Risk management

The report is to enable Cabinet to monitor progress towards the goals in the Council Plan so that any slippage can be corrected. Individual projects are managed within the Council’s risk management framework.

2.7 Crime and disorder

There are no crime and disorder implications arising from this report.

2.8 Environment and sustainability

The Council Plan Priority of “Our Environment” deals with environmental and sustainability issues and details of the progress of the projects from this Priority are contained in the Appendix.

PART 3 - SIGN OFF

- Chief Executive/ Strategic Director(s)
- Mayor/Cabinet Member(s)
- Chief Finance Officer
- Monitoring Officer
- Strategic Manager
for Policy and Partnerships

Report authors: Neil Tait / Mark Stephens